

Department of Education and Early Learning

Dwane Chappelle, Director

(206) 233-5118

www.seattle.gov/education

Department Overview

The mission of the Department of Education and Early Learning (DEEL) is to transform the lives of Seattle's children, youth, and families through strategic investments in education. DEEL achieves this goal by investing in high-quality educational services and programs that help children succeed in school, increasing capacity for such programs in underserved communities and strengthening school-community connections.

DEEL is responsible for weaving together early learning programs in the City to provide families with the opportunity to prepare their children to enter school ready to succeed. As part of this work, DEEL provides child care subsidies to low-income families; operates the Seattle Preschool Program; and provides wraparound services, training, and professional development. By braiding and blending resources from the Families, Education, Preschool, and Promise (FEPP) Levy; the state Early Childhood Education and Assistance Program; the Sweetened Beverage Tax (SBT); and the City's General Fund, the department seeks to ensure families in the city have access to high quality early learning programs and services.

For school-age children, DEEL builds linkages between the City of Seattle, the Seattle Public School District, and other organizations to ensure successful levy implementation. Levy investments are made in programs that improve academic achievement and help students graduate ready for the postsecondary path of their choice. To that end, each program undergoes ongoing program evaluation to ensure it delivers on specific targeted outcomes intended to improve academic achievement. The department provides annual reports detailing program targets and results to policy makers and the community.

DEEL serves as the liaison between the City and the higher education community on education issues of joint concern. The department builds partnerships with, and facilitates collaboration between, local higher education representatives to increase academic, economic and social advancement. DEEL aligns City investments with institutions' priorities, initiatives and goals to increase student success and higher levels of educational attainment. Part of this work includes implementation of the Seattle Promise program. The Seattle Promise provides two years of free college for Seattle public high school graduates, removing financial barriers to higher education facing many Seattle public school students. Seattle Promise students have the opportunity to obtain up to 90 credits of instruction towards a degree, credential, certificate or pre-apprenticeship program. In Fall 2019, Seattle Promise expanded to all 17 Seattle Public High Schools.

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	13,199,605	13,456,536	10,785,929
Other Funding - Operating	57,129,188	92,280,442	92,509,985
Total Operations	70,328,793	105,736,978	103,295,913
Total Appropriations	70,328,793	105,736,978	103,295,913
Full-Time Equivalents Total*	98.00	110.50	110.50

Department of Education and Early Learning

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Overview

DEEL implements its mission to support Seattle's children by leveraging its funding from the FEPP Levy; the City's General Fund; Sweetened Beverage Tax (SBT) revenues; federal, state, and private grants; and partnerships with other City departments. The City is projecting significant revenue losses due to COVID-19 and the resulting public health crisis. As a result, the 2021 Proposed Budget includes reductions for most departments across the City, including DEEL. The General Fund can no longer provide the same level of support to DEEL's budget and as a result, the General Fund support to DEEL is reduced by 19% from the 2020 Adopted Budget. Because DEEL has other funding sources, including the FEPP Levy, DEEL mitigates the General Fund reduction by consolidating those activities that overlap the two funds and by reducing General Fund support for those activities that can benefit from efficiencies such as the provider training and professional development work that is moving to a remote platform. As a result of these strategies, the General Fund reductions will have minimal impact on staffing and services.

Although DEEL General Fund support is reduced, the DEEL budget includes additional SBT funding for a new Prenatal-3 grant program. Based on a recommendation from the Sweetened Beverage Community Advisory Board (CAB), the budget includes one-time SBT funding of \$1.5 million for this new grant program for community-based organizations. DEEL will work closely with the CAB and King County Best Starts for Kids (BSK) to develop the grant program. Some gaps in prenatal-to-3 services have been identified through the BSK work.

The budget also includes several technical changes to align the DEEL budget with the FEPP Levy Implementation & Evaluation Plan. These changes include aligning the budget for the Seattle Preschool Program, Seattle Promise, the Opportunities and Access grants, and the School-Based Investment grants.

Department of Education and Early Learning

Incremental Budget Changes

Department of Education and Early Learning

	2021 Budget	FTE
Total 2020 Adopted Budget	105,736,978	110.50
Baseline		
Central Rate and Technical Baseline Adjustments	(2,355)	-
Adjustment for One-Time Budget Changes	(4,336,086)	-
Proposed Operating		
Early Learning - General Fund Shift to Levy	(2,431,108)	-
Eliminate General Fund Support for Summer Literacy Contract	(134,989)	-
Child Care Resources and Referrals	140,000	-
Leadership & Administration - General Fund Shift to Levy	-	-
New Prenatal-3 Grant Program	1,500,000	-
Position Transfers & Reclassifications	-	-
Reductions - SBT - Early Learning	(433,519)	-
Proposed Technical		
Upward Bound Grant	28,352	-
FEPP Levy Spending Plan Alignment - Early Learning	3,090,773	-
FEPP Levy Spending Plan Alignment - K-12 Programs	(729,521)	-
FEPP Levy Spending Plan Alignment - Leadership & Administration	(175,183)	-
FEPP Levy Spending Plan Alignment - Post-Secondary	789,137	-
Technical Adjustment - Revenue	-	-
Technical Adjustments - GF - Early Learning	-	-
Technical Adjustments - Leadership & Administration	312,634	-
Citywide Adjustments for Standard Cost Changes	(280,869)	-
Baseline Adjustments for Personnel Costs	221,670	-
DEEL-Balancing	-	-
Total Incremental Changes	\$(2,441,064)	-
Total 2021 Proposed Budget	\$103,295,913	110.50

Description of Incremental Budget Changes

Baseline

Central Rate and Technical Baseline Adjustments

Expenditures \$(2,355)

Department of Education and Early Learning

The item includes adjustments for central rate for IT, HR, and FAS rates.

Adjustment for One-Time Budget Changes

Expenditures \$(4,336,086)

This item removes one-time funding from the 2020 Adopted Budget. The reduction includes several one-time items funded by Sweetened Beverage Tax (SBT) including the final Seattle Promise Endowment payment and funding for preschool facilities. The SBT authorizing ordinance included \$5 million for an endowment for the Promise program over a three-year period, and 2020 was the last year of endowment funding. The 2020 Adopted Budget included one-time SBT funding for preschool facilities; and funds for connecting families to child care and diapers. The adjustments also include one-time expenditures tied to SPP tuition revenues.

Proposed Operating

Early Learning - General Fund Shift to Levy

Expenditures \$(2,431,108)

Because the General Fund can no longer support DEEL operations and services at the same level, this item shifts some General Fund expenses to the Family and Education Levy (FEL) using fund balance, and reduces other General Fund expenses due to efficiencies and overlap with the Families, Education, Preschool, and Promise (FEPP) Levy. Both the Parent Child Plus program and early learning labor costs (including intake staff, educational specialists, coaches and managers) shift to the FEL Levy, using available fund balance. Due to overlap with the levy and other efficiencies, there are net reductions to the General Fund budget for early learning training, health care, and miscellaneous contracted services. These funding reductions will have minimal service impacts.

Eliminate General Fund Support for Summer Literacy Contract

Expenditures \$(134,989)

This item removes General Fund support for a summer literacy program that was added to DEEL's budget in 2017. DEEL has levy funding for this type of programming through the Opportunities and Access Request for Investments and other similar programs are required to seek competitive grant funding through the DEEL funding opportunities.

Child Care Resources and Referrals

Expenditures \$140,000

The Mt Baker Allen Family Center is a community resource center co-located with 95 units of permanent supportive and permanently affordable housing in Southeast Seattle. The Center serves families living in or near poverty with a wide array of community-based services and support to shorten and prevent family homelessness and to strengthen vulnerable families, including child care resources and referrals. This item continues funding for the childcare referral, parent coaching, and other training services. The 2020 Adopted Budget included funding (that was administered by DEEL) for these services in the Human Services Department (HSD) budget.

Leadership & Administration - General Fund Shift to Levy

Expenditures -

This change request shifts labor costs in DEEL's Leadership & Administration BSL from General Fund to FEPP levy funds in 2021. This shift will not have impact on services or staffing and is consistent with the approach that the department has taken in 2020 to absorb General Fund revenue loss.

New Prenatal-3 Grant Program

Expenditures \$1,500,000

Department of Education and Early Learning

Based on a recommendation from the Sweetened Beverage Tax Community Advisory Board (CAB), this item adds one-time Sweetened Beverage Tax (SBT) funding of \$1.5 million for a new prenatal to 3-year-old grant program for community-based organizations. A portion of this funding is reserved for administering the grant program. DEEL will work closely with the CAB and King County Best Starts for Kids (BSK) to develop the grant program. Some gaps in prenatal-to-3 services have been identified through the BSK work. The CAB may consider identifying ongoing SBT funding in the 2022 budget process.

Position Transfers & Reclassifications

Position Allocation -

This item transfers several positions between divisions within DEEL as well as recognizes two reclassifications that were completed in 2020.

This change request transfers the following positions across DEEL divisions:

- 2.0 FTE Planning & Development Specialist Srs from Leadership & Administration to Early Learning
- 1.0 FTE Strategic Advisor 2, Exempt from Leadership & Administration to Early Learning
- 1.0 FTE Public Relations Specialist Sr from Leadership & Administration to K-12
- 1.0 FTE Strategic Advisor 2, Exempt from Early Learning to Leadership & Administration
- 1.0 FTE MSA Sr from Early Learning to Leadership & Administration
- 1.0 FTE Strategic Advisor 2, Exempt from K-12 to Leadership & Administration

These transfers better align the work with the location of the position and are supported by two rationales:

- Positions transferred out of Leadership & Administration that directly support the work of a single division and should be budgeted within that division solely.
- Positions transferred to Leadership & Administration for positions that support multiple teams or functions within the department and would be more accurately categorized as administrative support.

Additionally, the following positions have been reclassified in 2020 as part of an effort to better align classifications with the scope of work and responsibilities.

- 1.0 FTE Public Relations Specialist Sr reclassified to Planning & Development Specialist Sr in K-12
- 1.0 FTE Planning & Development Specialist I reclassified to Planning & Development Specialist Sr in K-12

The budget for all of these position transfers and reclassifications is assumed in the FEPP Levy Spending Plan Alignment items.

Reductions - SBT - Early Learning

Expenditures \$(433,519)

This item reduces funding for training and professional development. The reduction will have minimal impact on service levels. Due to the COVID-19 pandemic, DEEL has moved to conducting trainings and professional development online, and the department expects to continue this practice even when the pandemic is over. Also, DEEL has other fund sources to support early learning training and professional development. As a result of the reduced cost, and the availability of other funding, DEEL does not need this level of SBT support.

Proposed Technical

Upward Bound Grant

Expenditures \$28,352

Revenues \$36,851

Department of Education and Early Learning

This is a technical change to align the Upward Bound Grant revenue and spending. The Upward Bound program serves high school students from low-income families and the goal of the program is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of postsecondary education.

FEPP Levy Spending Plan Alignment - Early Learning

Expenditures	\$3,090,773
Revenues	\$(1,300,000)

This item adds FEPP Levy budget authority to the Early Learning BSL in alignment with the FEPP spending plan. This item also includes a reduced amount for projected tuition revenue for the Seattle Preschool Program and equivalent spending authority.

FEPP Levy Spending Plan Alignment - K-12 Programs

Expenditures	\$(729,521)
--------------	-------------

This change item aligns the K-12 Programs BSL with the FEPP Levy spending plan per the Implementation & Evaluation Plan. The increased spending in 2021 supports continued implementation of school-based investments, opportunity & access investments, out-of-school time investments, and other K-12 investments.

FEPP Levy Spending Plan Alignment - Leadership & Administration

Expenditures	\$(175,183)
--------------	-------------

This change request aligns the Leadership & Administration BSL with the FEPP Levy spending plan.

FEPP Levy Spending Plan Alignment - Post-Secondary

Expenditures	\$789,137
--------------	-----------

This change request aligns the Post-Secondary Programs BSL with FEPP Levy Spending per the Implementation & Evaluation Plan. The increased funding for the Post-Secondary Programs BSL supports the continued expansion of the Seattle Promise program in 2021-2022. During this period, Seattle Promise will reach its full implementation status and is projected to serve 870 13th and 14th Year students per school year. This change request increases support for tuition, equity scholarships, and programmatic support, per the Implementation & Evaluation Plan to support full program implementation.

Technical Adjustment - Revenue

Revenues	\$786,857
----------	-----------

This technical adjustment aligns FEPP Levy revenues with the revenue forecast, and updates DEEL's grant revenues to align with contract amounts. Finally, this adjustment corrects projected SPP tuition revenue assumptions.

Technical Adjustments - GF - Early Learning

Expenditures	-
--------------	---

This is a budget neutral technical adjustment to update project, activity, and account codes.

Technical Adjustments - Leadership & Administration

Expenditures	\$312,634
--------------	-----------

Department of Education and Early Learning

This adjustment makes technical adjustments and corrections to the Leadership & Administration BSL. This includes budget-neutral changes between budget programs, projects, activities, and accounts in order to align costs with the proper coding.

Citywide Adjustments for Standard Cost Changes

Expenditures \$(280,869)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Personnel Costs

Expenditures \$221,670

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022.

DEEL-Balancing

Revenues \$1,847,372

This is a technical item to balance revenues and expenditures for the Funds managed by this department.

Department of Education and Early Learning

Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Proposed
DEEL - BO-EE-IL100 - Early Learning			
00100 - General Fund	10,419,868	11,881,801	9,572,744
00155 - Sweetened Beverage Tax Fund	-	7,277,383	7,264,274
17857 - 2011 Families and Education Levy	5,582,668	-	-
17861 - Seattle Preschool Levy Fund	12,803,246	-	-
17871 - Families Education Preschool Promise Levy	10,948,275	40,408,911	41,454,356
Total for BSL: BO-EE-IL100	39,754,056	59,568,095	58,291,374
DEEL - BO-EE-IL200 - K-12 Programs			
00100 - General Fund	872,057	763,387	661,195
17857 - 2011 Families and Education Levy	20,926,880	-	-
17871 - Families Education Preschool Promise Levy	1,059,995	32,602,662	32,074,134
Total for BSL: BO-EE-IL200	22,858,933	33,366,049	32,735,328
DEEL - BO-EE-IL300 - Post-Secondary Programs			
00100 - General Fund	555,059	-	-
00155 - Sweetened Beverage Tax Fund	-	1,450,533	-
17871 - Families Education Preschool Promise Levy	1,102,979	4,410,707	5,212,088
Total for BSL: BO-EE-IL300	1,658,037	5,861,240	5,212,088
DEEL - BO-EE-IL700 - Leadership and Administration			
00100 - General Fund	1,352,622	811,348	551,990
00155 - Sweetened Beverage Tax Fund	-	511,877	543,946
17857 - 2011 Families and Education Levy	1,762,110	-	-
17861 - Seattle Preschool Levy Fund	756,663	-	-
17871 - Families Education Preschool Promise Levy	2,186,372	5,618,369	5,961,187
Total for BSL: BO-EE-IL700	6,057,767	6,941,594	7,057,123
Department Total	70,328,793	105,736,978	103,295,913
Department Full-Time Equivalents Total*	98.00	110.50	110.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Department of Education and Early Learning

Budget Summary by Fund Department of Education and Early Learning

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	13,199,605	13,456,536	10,785,929
00155 - Sweetened Beverage Tax Fund	-	9,239,793	7,808,220
17857 - 2011 Families and Education Levy	28,271,658	-	-
17861 - Seattle Preschool Levy Fund	13,559,909	-	-
17871 - Families Education Preschool Promise Levy	15,297,620	83,040,649	84,701,765
Budget Totals for DEEL	70,328,793	105,736,978	103,295,913

Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
330020	Intergov-Revenues	-	464,431	501,282
334010	State Grants	4,049,277	4,450,021	4,123,134
337080	Other Private Contrib & Dons	163,750	-	-
Total Revenues for: 00100 - General Fund		4,213,027	4,914,452	4,624,416
311010	Real & Personal Property Taxes	310,893	-	-
Total Revenues for: 17857 - 2011 Families and Education Levy		310,893	-	-
311010	Real & Personal Property Taxes	140,211	-	-
341150	Private Reimbursements	555,861	-	-
Total Revenues for: 17861 - Seattle Preschool Levy Fund		696,072	-	-
311010	Real & Personal Property Taxes	84,446,120	86,325,205	87,188,457
337080	Other Private Contrib & Dons	-	2,000,000	700,000
341150	Private Reimbursements	923,287	-	-
360010	Investment Interest	-	888,434	1,138,926
Total Revenues for: 17871 - Families Education Preschool Promise Levy		85,369,407	89,213,639	89,027,383
400000	Use of/Contribution to Fund Balance	-	(6,172,990)	(4,325,618)
Total Resources for: 17871 - Families Education Preschool Promise Levy		85,369,407	83,040,649	84,701,765
Total DEEL Resources		90,589,399	87,955,101	89,326,181

Department of Education and Early Learning

Appropriations by Budget Summary Level and Program

DEEL - BO-EE-IL100 - Early Learning

The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Early Learning	39,754,056	59,568,095	58,291,374
Total	39,754,056	59,568,095	58,291,374
Full-time Equivalents Total*	54.00	60.50	61.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

DEEL - BO-EE-IL200 - K-12 Programs

The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
K-12 Programs	22,858,933	33,366,049	32,735,328
Total	22,858,933	33,366,049	32,735,328
Full-time Equivalents Total*	13.00	17.00	17.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Department of Education and Early Learning

DEEL - BO-EE-IL300 - Post-Secondary Programs

The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Post-Secondary Programs	1,658,037	5,861,240	5,212,088
Total	1,658,037	5,861,240	5,212,088
Full-time Equivalents Total*	1.00	1.00	1.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

DEEL - BO-EE-IL700 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	2,300,332	1,757,036	1,992,121
Departmental Indirect Costs	11,325	196,361	-
Divisional Indirect Costs	3,542,414	4,988,197	5,065,002
Pooled Benefits	203,696	-	-
Total	6,057,767	6,941,594	7,057,123
Full-time Equivalents Total*	30.00	32.00	31.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Citywide Indirect Costs	2,300,332	1,757,036	1,992,121

Departmental Indirect Costs

Department of Education and Early Learning

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Departmental Indirect Costs	11,325	196,361	-
Full Time Equivalents Total	30.00	32.00	31.00

Divisional Indirect Costs

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Divisional Indirect Costs	3,542,414	4,988,197	5,065,002

Pooled Benefits

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Pooled Benefits	203,696	-	-